 JUSTICE INFORMATION NETWORK

To: Justice Information Board

From: Brian LeDuc, JIN Program Director

Date: 9/11/2003 (DRAFT)

Re: Hosting Options for Summary Offender Profile (DRAFT)

Attached is a revised list of options for the hosting of the Summary Profile Offender (SOP) application. Based on uncertainties regarding the field use of the application, the level of support required and the long-term character and viability of the JIN program, it is recommended that the Board endorse the selection of Option 1. This option out-sources almost all aspects of support in a cost-effective manner that allows the JIN community to maintain maximum control over the application as it evolves.

The use of SafeHarbor for customer support, although it carries a development cost of $25--$35,000, means that the justice community can take advantage of a proven infrastructure and subscribe to an aggregate pricing model that apportions costs based on actual use. Moreover, a private vendor can provide 24x7 support in a much more cost-effective manner.

The combination of using the developer for application support, DIS for connections and a third party vendor for technical and operations support allows free access to the application for the developers, while at the same time maintaining a support environment to address problems as they arise.

The following matrix describes the cost and possible source of required support services for hosting SOP in the DIS environment. Although all of the services in Option 3 are required for maintenance, it is the only option in which they are completely provided by DIS. Furthermore, as none of the options include customer support, SafeHarbor is proposed to fill this role in all scenarios. It is also important to note that the figure provided for outsourced technical support in Option 1 needs to be formalized through a request for proposal and that issues related to the transfer of licenses and equipment from the courts to the JIN Program are still being worked out. There may be some costs associated with this transfer.

HOSTING OPTIONS

OPTION	Connectivity	Tech Supp.	App. Support	Help Desk	User ID's
1	DIS	Vendor	Templar	SafeHarbor	WSP
2	DIS	DIS	Templar	SafeHarbor	WSP
3	DIS	DIS	DIS	SafeHarbor	WSP

MONTHLY HOSTING COSTS

	Option 1 A-la-Carte (Preferred)	Option 2 Dedicated Server	Option 3 Dedicated Server / DIS Application Support
Basic Service			
Operational support	$630	$630	$630
Network connectivity 10Mb shared segment	$400	$400	$400
Facilities	$200	$200	$200
FORTRESS User Id/password	$250	$250	$250
ACCESS Switch (WSP)	$310	$310	$310
Remote Administrative access (VPN)	$50	$50	$50
Total monthly costs for Basic Service	$1,840	$1,840	$1,840
Technical Support			
Technical support by DIS (.25 FTE)		$2,790	$2,790
Outsourced Technical support	$1,500		
Application Support			
Application Support by DIS (.5 FTE)			$5,558
Templar maintenance agreement*	$2,917	$2,917	
Help Desk			
(Safe Harbor)			
(24x7 support)	$9,500	$9,500	$9,500
Registration & User Maintenance			
User Id's/password (WSP)	$0	$0	$0
Monthly	$12,840	$14,130	$19,688
Annual	$154,080	$169,560	$236,256
Biennium	$308,160	$339,120	$472,512

* This cost is covered until at least September 2004 under the current maintenance agreement with the courts.

**Support by SafeHarbor requires an initial development fee of $25--35,000

Details regarding backup, disaster recovery, transfer of equipment, licenses to JIN Program still need to be resolved